



H. Gordon Monk
Legislative Fiscal Officer

STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

Post Office Box 44097
Capitol Station
Baton Rouge, Louisiana 70804
Phone: 225.342.7233
Fax: 225.342.7243

To: The Honorable Michael J. "Mike" Michot, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: H. Gordon Monk, Legislative Fiscal Officer
Evan J. Brasseaux, Section Director

Date: October 17, 2008

Subject: GREATER NEW ORLEANS EXPRESSWAY COMMISSION
FY 08-09 BUDGET ANALYSIS

The Greater New Orleans Expressway Commission (GNOEC) staff annually prepares its budget for approval by the Commissioners in accordance with its bond indenture. Upon approval by the GNOEC, the budget is then submitted to the Legislative Fiscal Office. The GNOEC approved the original budget and submitted the approved budget to the Legislative Fiscal Office on August 5, 2008.

Prior to the submission of the annual operating budget to the Joint Legislative Committee on the Budget for its approval or rejection, the Legislative Fiscal Office reviews the submission of the budget for mathematical accuracy and content. The Legislative Fiscal Office prepares an analysis of the budget submitted by the GNOEC and provides this report to the Joint Legislative Committee on the Budget for its consideration.

BUDGET SUMMARY, FISCAL YEAR 08-09
Greater New Orleans Expressway Commission

	Actual	Actual	Approved	Estimated	Requested	FY 08	Page
	FY 05-06	FY 06-07	FY 07-08	Year End	FY 08-09	vs. 09	No. Notes
				FY 07-08			
Means of Finance							
Highway Fund No. 2	\$5,901,748	\$5,573,030	\$5,750,000	\$5,750,000	\$5,500,000	-4%	3 4% decrease from FY 08
Tolls	\$18,347,511	\$17,659,000	\$18,012,000	\$17,714,000	\$17,714,000	-2%	3,4 6.4 million crossings in FY 08
Sale of Cell Site Leases	\$0	\$3,962,024	\$0	\$0	\$0		4 One-time cell site lease rev.
Interest Income	\$1,607,090	\$1,234,880	\$1,200,000	\$847,473	\$750,000	-38%	4 Lower interest rates on funds
Other Revenue	\$510,905	\$1,284,616	\$102,731	\$70,000	\$10,000	-90%	4 Cancel dispatch serv contract
Total MOF	\$26,367,254	\$29,713,550	\$25,064,731	\$24,381,473	\$23,974,000	-4%	
Expenditures							
Salaries	\$3,254,900	\$3,612,309	\$4,183,572	\$4,046,744	\$4,318,309	3%	19-22 3% increase over FY 08
Related Benefits	\$1,068,802	\$1,223,990	\$1,434,985	\$1,547,180	\$1,731,824	21%	4,8 Increase in health ins costs
Other Compensation	\$34,180	\$34,180	\$34,180	\$34,180	\$34,180	0%	8 Commissioner's salaries
Personnel Svcs.	\$4,357,882	\$4,870,479	\$5,652,737	\$5,628,104	\$6,084,313	8%	
Operating Services	\$2,201,916	\$2,852,958	\$2,839,000	\$3,342,609	\$2,839,000	0%	5,9 No change from FY 08
Supplies	\$1,665,452	\$1,593,328	\$1,514,748	\$1,861,021	\$1,938,759	28%	10 Fuel cost increases
Operating Expenses	\$3,867,368	\$4,446,286	\$4,353,748	\$5,203,630	\$4,777,759	10%	
Professional Services	\$249,096	\$221,056	\$246,000	\$243,033	\$246,000	0%	11 No change from FY 08
Debt Service	\$4,723,340	\$4,753,376	\$4,739,889	\$4,739,889	\$4,749,226	0%	13 Schedule on page 13
State Surplus-HPL	\$1,790,088	\$1,523,346	\$1,845,947	\$1,693,135	\$1,849,435	0%	5,14 No significant increase
Other Charges	\$6,513,428	\$6,276,722	\$6,585,836	\$6,433,024	\$6,598,661	0%	
Acquisitions	\$744,962	\$675,870	\$564,949	\$564,949	\$292,372	-48%	16 48% decrease in acquisitions
Major Repairs/Cap Im	\$10,634,518	\$13,223,137	\$7,661,461	\$6,308,813	\$5,974,895	-22%	16-18 Explanation on pages 16-18
Acquisitions/Repairs	\$11,379,480	\$13,899,007	\$8,226,410	\$6,873,762	\$6,267,267	-24%	
Total Expenditures	\$26,367,254	\$29,713,550	\$25,064,731	\$24,381,553	\$23,974,000	-4%	

BUDGET REVIEW AUTHORITY

Historically, the Joint Legislative Committee on the Budget has approved the Commission's budget in February or March after the beginning of the Commission's fiscal year. However, passage of HB 1182 (Act 842) of the 2008 Regular Legislative Session requires "...consideration of operating budgets shall be given in advance of the beginning of the subject entity's fiscal year". The GNOEC's new fiscal year begins on November 1, 2008; therefore, its annual operating budget is being presented at this time rather than February or March of the subsequent year as has been done historically.

Section 4 of Act 875 of 1988 provides that the Commission may secure bonds by a trust agreement and that any revenues of the Commission remaining at the end of each fiscal year after (1) payment of all expenses of maintaining and operating the facilities of the Commission and (2) satisfaction of all obligations of the Commission shall be considered surplus. This surplus shall be transferred to the Treasurer of the State of Louisiana for deposit in the Treasury, provided that prior to the transfer of surplus funds the Commission shall use said funds first for its officers to police the Huey P. Long Bridge, and transfer \$50,000 each fiscal year to each of the parishes of St. Charles, St. John the Baptist, and Tangipahoa. Act 1227 of 1995 provides that the Commission use surplus funds to provide \$50,000 per year beginning in FY 95 to the following: Jefferson and St. Tammany parishes, the City of New Orleans for use by the New Orleans Recreation Department, and the Washington Parish Infrastructure and Park Fund.

BUDGET SUMMARY

The Greater New Orleans Expressway Commission (GNOEC) is requesting approval of a FY 08-09 budget that represents a 4.4% decrease from the budget approved by the JLCB for FY 07-08. This decrease is due to an anticipated decrease in toll revenues of approximately \$300,000 from what was budgeted by the GNOEC in FY 08, a decrease of \$250,000 in anticipated collections from Highway Fund #2, a \$450,000 decrease in interest income, and a reduction of approximately \$92,000 in "other revenue" due primarily to the termination of an agreement with the East Jefferson Levee District for dispatching services.

As a result of Hurricane Katrina, the GNOEC submitted a claim for \$9,133,809 to its insurance carrier for emergency repairs and expenses associated with the storm (including toll loss and wages). The GNOEC received a total of \$5,682,606 from St. Paul's Travelers for a portion of these costs. In addition, the GNOEC has received \$1,322,727 from the Federal Highway Administration (FHWA) for emergency repairs that were not covered by insurance. The difference between the original claim and the proceeds received from St. Paul's Travelers and the FHWA is \$2,128,476.

A claim has also been filed with FEMA for a portion of the remaining costs which includes overtime expenses related to pre and post storm activities, vehicle expenses, and operating expenses. FEMA requires that the GNOEC first submit a claim to its insurance carrier and the FHWA prior to its consideration. The total requested from FEMA is \$487,726. The GNOEC has yet to receive any reimbursement for these expenses from FEMA.

A total of \$2,236,000 in toll revenue was lost during the time period in which tolls were lifted on the causeway. St. Paul's Travelers reimbursed a total of \$700,000 (included in \$5.6 million previously discussed) for lost tolls leaving the GNOEC with \$1,536,000 in uncollectible toll loss revenue.

Finally, a total of \$5,494,602 in preventive repairs will be undertaken by the GNOEC and will be funded by the FHWA on reimbursement basis.

MEANS OF FINANCING

Highway Fund Number 2

Highway Fund Number 2 revenues are derived from vehicular license taxes collected in the parishes of Orleans, Jefferson, St. John the Baptist, St. Charles, Tangipahoa and St. Tammany. These revenues are divided equally at year-end between the Greater New Orleans Expressway

Commission and the Crescent City Connection Division. The GNOEC anticipates a total of \$5.5 million in Highway Fund #2 dollars in FY 08-09. As in the previous fiscal year, the GNOEC portion of Highway Fund #2 is greater than its annual debt service. The GNOEC once again requests using this "surplus" for its capital improvement program (formerly called the rehabilitation program). As stated in previous reports, the LFO previously requested and received an Attorney General opinion on this matter of whether these "surplus" funds could be utilized in its budget for use in capital improvements.

Attorney General Opinion Number 05-0059, and its subsequent clarification, notes that "the act (ACT 875 of the 1988 Regular Session) does not specifically reference a rehabilitation program but if the rehabilitation program consists of expenditures related to maintaining and operating the Commission facilities or the renewal or replacement of the Commission facilities then such expenditures would be authorized by the Act and could be used prior to deposit of any surplus into the State Treasury".

Toll Revenues

Toll revenues are budgeted based on historical collections and trends in traffic patterns. The budget for toll revenues for Fiscal Year 09 will decrease by nearly 2% from the amount approved for FY 08 but the same as the projected year-end amount for FY 08. Toll revenues are budgeted at \$17,714,000 for FY 08-09. The GNOEC (through URS Corporation which estimates toll revenues from GNOEC) speculates that the decrease from the amount estimated originally for FY 08 is due to the "... tapering off of the recovery period and the lower population/employment base in New Orleans. Also contributing to the stagnant revenue condition are the continuing impact of the sluggish market/credit crunch, the general economic slowdown and escalating fuel prices." The total number of one-way crossings on the expressway is anticipated to be 6,444,210. Tolls collected depend upon vehicle type and payment method, which includes full fare and discounted fare programs.

Interest Income and Other Revenue

Interest income is projected to decrease significantly from the amount approved last fiscal year. This is a result of lower interest rates and funds being expended on projects which ultimately reduces the amount earning interest. Other revenue shows a significant decline due to the non-renewal of an agreement with the East Jefferson Levee District for dispatching services. The GNOEC provided dispatch services for the East Jefferson Levee District for the past ten years. The FY 08 budget included a total of \$52,000 in revenue from this agreement. Revenue received from a \$5 assessment for traffic violations issued by Causeway Police has been ruled unconstitutional and will result in an additional decrease in revenue in this category in FY 09 of nearly \$36,000.

EXPENDITURES

Personnel Expense

The salary expenditure category is budgeted at 3.2% greater than the amount approved in FY 08. This budget includes the reduction of 1.0 FTE due to the elimination of an unfilled accounting position.

The budget request includes 105.5 full-time equivalent positions for causeway operations. A portion of the personnel count for administration (3 FTE positions) and operations

(13.0) are allocated to Huey P. Long Bridge expenditures. Adding these sixteen positions brings the total *FTE* positions to 121.5.

Pay increases to employees are earned through a level and step program approved by the Commission. Administrative and supervisory personnel receive merit increases as a flat percentage based upon individual job performances. Merit increases range from 2% to 4% and are approved each year through the Commission's budget approval process. Pay raises for administrative personnel include General Manager (2%) and the Assistant General Manager (3%). The General Manager's proposed salary for FY 09 is increased to \$155,832 from \$152,775, which equates to an increase of 2%. The Assistant General Manager's proposed salary for FY 09 is \$90,281 from \$87,644 which is an increase of 3%. A complete list of employees' salaries is available on pages 19-22 of this report.

Related benefits expenses will increase by 20.7% as a result of a significant increase in health insurance costs.

Operating Expenses

Operating Expenses include advertising, the publication of public notices and minutes, insurance, travel, telephone and radio expenses, utilities and other operating services. Other operating services include unused vacation and sick leave, dues and subscriptions, trustee fees, bank and visa charges for toll deposits, and other miscellaneous expenses. The budget for operating expenses for FY 09 is \$4,777,759, which is an increase of \$424,011 or 9.7%. The increase is due primarily to the significant increase in fuel costs.

Other Charges

Per Act 875 of 1988, the Commission will provide \$50,000 each to the parishes of St. Charles, St. John the Baptist, and Tangipahoa. Per Act 1227 of 1995, the Commission will provide \$50,000 to each of the following: Jefferson Parish, St. Tammany Parish, the City of New Orleans for use by the New Orleans Recreation Department, and the Washington Parish Infrastructure and Park Fund.

The Commission is responsible for the policing of the Huey P. Long Bridge and budgets \$1,499,435 for expenditures paid from anticipated excess revenues to the State. This represents an increase of \$3,488 (.2%) over the approved FY 08 budget.

Total Acquisitions & Major Repairs

This category includes capital acquisitions and the major repairs/capital improvement program. Major Repairs/capital improvements decreases by 22% from the amount approved by the Committee last fiscal year. The amount budgeted for acquisitions decreased by 48% from FY 08 while the total acquisitions and major repairs category has decreased by nearly 24% from FY 08.

The budget for Major Repairs/Capital Improvements is \$5,974,267 in FY 09. The approved budget request for the capital improvements/rehabilitation program includes fourteen (14) projects. These projects include south shore road improvements (\$3,000,000), north shore maintenance facility improvements (\$450,000), replacement of collision avoidance radar system (\$1,200,000), north approach road rehabilitation (\$4.5 million), and piling restoration- Part E (\$4,525,000). This request carries forward \$19.8 million from previous years. The capital improvement program also proposes to carry forward \$7.78 million to future fiscal years (see page 15).

BUDGET ISSUE

The GNOEC is continuing to consider construction of safety shoulders for the bridge. One option is the use of salvaged sections of the I-10 twin spans when the structure is demolished next year to address safety concerns. These sections would be used to provide safety bays to give motorists a place to pull off safely in the event of car trouble. This structure currently has no shoulders for disabled vehicles. Another option being considered is to use new shoulders that are not part of the existing twin spans. According to the GNOEC, a decision will ultimately depend on cost and any potential expansion of the causeway bridge in the future.

DOTD has agreed to transfer ownership of up to sixty (60) spans providing certain conditions are met which include:

- 1) GNOEC is to identify the number of spans as well as the desired spans no later than December 2008;
- 2) GNOEC is to pick up their selected spans between September 2010 and July 2011;
- 3) GNOEC is to obtain any required permits from the Army Corp of Engineers, Coast Guard and DOTD for this activity by July 2009;
- 4) GNOEC is willing to accept the transfer as well as liability of these spans at a cost of \$570 per span. According to DOTD, this figure was determined using initial cost and the remaining life span of these sections.

Any sections to be used for this purpose would still have to clear inspection to be performed jointly by DOTD personnel (or its representative) and the GNOEC. The GNOEC has been given approval by both DOTD and the FHWA for this project.

DOTD would require that the cost of salvaging, shipping and storing be at no cost to the department. Also, DOTD would need to be fully relieved of all liability should the spans be used by the GNOEC.

The GNOEC's consultants are currently researching the potential costs involved in this endeavor and how long the process would take. A decision, however, will be made prior to the end of 2008. The GNOEC is also continuing the process of seeking approval of the FHWA to use funding originally budgeted for disposal of these spans for the cost of salvaging, shipping and storing in preparation of creating the safety bays. Utilizing these salvaged sections may reduce the potential cost of this effort.

TOLL INCREASE AND REHABILITATION PROJECTS

In February 1995, the Greater New Orleans Expressway Commission increased tolls and charges on the Lake Pontchartrain Causeway. The revenues generated from the increase are dedicated for the purpose of funding major repairs/capital improvement projects. The schedule of tolls and charges below became effective February 1, 1995.

NOTE: The GNOEC began one-way toll collections in May 1999. Tolls have been collected only on the North Shore since that time.

PRIOR AND CURRENT TOLL SCHEDULE

<u>Height</u>	<u>Type</u>	<u>Axles</u>	<u>Current Toll</u>	<u>Prior Toll</u>
Under 7'6"	Commuter	2	\$2.00	\$0.50
		2	\$3.00	\$1.00
	Cash	3	\$4.50	\$1.50
		4	\$6.00	\$2.00
		5+	\$7.50	\$2.50
Over 7'6"	Cash	2	\$6.00	\$2.35
		3	\$9.00	\$2.90
		4	\$12.00	\$3.75
		5+	\$15.00	\$4.00

PERSONNEL EXPENSE

SALARIES	FTE	Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approved FY 07-08	FTE	Requested FY 08-09
General Manager	1.0	\$114,385	1.0	\$145,495	1.0	\$152,775	1.0	\$155,832
Asst. Gen. Manager	1.0	\$73,262	1.0	\$80,981	1.0	\$87,644	1.0	\$90,281
N. Shore Supervisor	1.0	\$51,883	1.0	\$56,098	1.0	\$58,902	1.0	\$60,672
Office Personnel	15.5	\$560,784	15.5	\$528,619	19.0	\$660,306	18.0	\$698,153
Less: HPL Adm.	<u>(3.0)</u>	<u>(\$125,484)</u>	<u>(3.0)</u>	<u>(\$131,756)</u>	<u>(3.0)</u>	<u>(\$146,414)</u>	<u>(3.0)</u>	<u>(\$157,634)</u>
Total Administrative	15.5	\$674,830	15.5	\$679,437	19.0	\$813,213	18.0	\$847,304
Toll Collectors	12.5	\$371,885	12.5	\$422,644	14.5	\$433,053	14.5	\$444,704
Bridge Monitors	5.0	\$121,564	5.0	\$132,728	5.0	\$135,526	5.0	\$145,207
Maintenance	25.0	\$669,131	25.0	\$756,154	29.0	\$884,174	29.0	\$973,877
Dispatch/Bascule Oper.	19.5	\$521,215	19.5	\$614,069	19.5	\$689,433	19.5	\$728,321
Police	30.0	\$1,375,996	30.0	\$1,592,660	32.5	\$2,001,551	32.5	\$1,922,863
Less: HPL Operations	<u>(13.0)</u>	<u>(\$479,721)</u>	<u>(13.0)</u>	<u>(\$585,383)</u>	<u>(13.0)</u>	<u>(\$773,378)</u>	<u>(13.0)</u>	<u>(\$743,967)</u>
Total Operations	79.0	\$2,580,070	79.0	\$2,932,872	87.5	\$3,370,359	87.5	\$3,471,005
TOTAL SALARIES	94.5	\$3,254,900	94.5	\$3,612,309	106.5	\$4,183,572	105.5	\$4,318,309
Related Benefits								
Parochial (Retirement)		\$534,138		\$620,206		\$735,090		\$751,077
Group Insurance		\$542,732		\$653,116		\$840,300		\$1,095,094
Retirees Group Benefits		\$77,170		\$77,289		\$56,500		\$108,581
Gov. Def. Comp. Plan		\$86,400		\$86,400		\$86,400		\$86,400
Less: HPL Rel. Benef.		<u>(\$171,638)</u>		<u>(\$213,021)</u>		<u>(\$283,305)</u>		<u>(\$309,328)</u>
Total Related Benefits		\$1,068,802		\$1,223,990		\$1,434,985		\$1,731,824
Other Compensation*		\$34,180		\$34,180		\$34,180		\$34,180
Total Personnel Expense		\$4,357,882		\$4,870,479		\$5,652,737		\$6,084,313

* Other Compensation represents the salaries of the Greater New Orleans Expressway Commissioners. The five appointed commissioners are paid \$569.66 per month for Commission duties as provided by an amendment to the Articles of Incorporation of the Great Expressway Commission. The Articles of Incorporation were executed by the Parishes of Jefferson and St. Tammany on October 20, 1954, with the above amendment being approved on August 7, 1986.

Requested Adjustments to Full Time Equivalency Position (FTE) Count:	<u>FTEs</u>
Fiscal Year 2008 FTEs Approved (Including HPL Personnel)	122.5
Net decrease of personnel (FTEs)	<u>(1.0)</u>
Requested Fiscal Year 2009 FTEs (Including HPL Personnel)	121.5

OPERATING EXPENSES

	<u>Actual</u> <u>FY 05-06</u>	<u>Actual</u> <u>FY 06-07</u>	<u>Approved</u> <u>FY 07-08</u>	<u>Requested</u> <u>FY 08-09</u>	<u>FY 08</u> <u>to FY 09</u>
OPERATING SERVICES					
Advertising	\$3,603	\$18,411	\$15,000	\$15,000	0.0%
Publication of Public Notices and Minutes	\$6,666	\$2,810	\$3,500	\$2,500	-28.6%
Insurance	\$1,500,069	\$2,100,000	\$2,100,000	\$2,100,000	0.0%
Travel	\$8,571	\$10,722	\$7,500	\$7,500	0.0%
Telephone and Radio	\$194,572	\$195,989	\$193,000	\$198,000	2.6%
Utilities	\$270,956	\$266,177	\$250,000	\$254,000	1.6%
Other Operating Services	<u>\$217,479</u>	<u>\$258,849</u>	<u>\$270,000</u>	<u>\$262,000</u>	-3.0%
TOTAL OPER. SERVICES	\$2,201,916	\$2,852,958	\$2,839,000	\$2,839,000	0.0%

There is no change in the total FY 09 budget for operating services over the amount approved in FY 08.

OTHER OPERATING SERVICES SUMMARY

	<u>Actual</u> <u>FY 05-06</u>	<u>Actual</u> <u>FY 06-07</u>	<u>Approved</u> <u>FY 07-08</u>	<u>Requested</u> <u>FY 08-09</u>	<u>FY 08</u> <u>to FY 09</u>
Other Operating Services					
Unused Vacation & Sick Leave	\$52,498	\$60,568	\$70,000	\$35,000	-50.0%
Dues and Subscriptions	\$6,251	\$9,799	\$15,000	\$12,000	-20.0%
Trustee Fees	\$10,000	\$15,000	\$15,000	\$15,000	0.0%
Bank & Visa Charges on Toll Deposits	\$148,730	\$173,482	\$170,000	\$200,000	17.6%
All Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL OTHER OP. SVC.	\$217,479	\$258,849	\$270,000	\$262,000	-3.0%

This category includes dues for memberships in various police associations and chambers of commerce.

SUPPLIES EXPENSE

	Actual	Actual	Approved	Requested	FY 08
Supplies Expense Items	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>to FY 09</u>
Ofc. Expense and Supplies	\$162,380	\$271,660	\$258,100	\$263,100	1.9%
Oper. Expenses & Supplies	\$685,267	\$618,227	\$617,140	\$996,701	61.5%
Repair & Maint./Supplies	<u>\$817,805</u>	<u>\$703,441</u>	<u>\$639,508</u>	<u>\$678,958</u>	6.2%
TOTAL SUPPLIES EXP.	\$1,665,452	\$1,593,328	\$1,514,748	\$1,938,759	28.0%

Office Expense and Supplies:

The GNOEC is requesting a 1.9% increase in its office expense and supply budget. Because of the significant increase in costs of labor and materials following Hurricane Katrina, the construction of a new building to house Administration and Dispatch departments, previously included in the South Toll Plaza Renovations project, was cancelled and deleted from the project. Office space has been leased to accommodate these departments, with the cost being included in this expenditure category. The GNOEC is currently leasing a total of 4,982 square feet of office space, which has resulted in the significant change in this category since FY 06.

Included in this general ledger account are the costs related to disposal services, postage, extermination and termite control, office machine repairs and maintenance contracts, and other general administrative office supplies.

Operating Expenses and Supplies:

The approved budget for FY 09 is \$996,701 or a 61.5% increase from the previous approved budget and is attributed primarily to the cost of fuel. Of the total amount budgeted in this category, \$754,851 is budgeted for fuel, while \$92,500 is budgeted for automobile repairs.

Included in the general ledger account Operating Supplies are the costs associated with vehicle and truck repairs and their routine preventative maintenance. All gasoline, oil, auto parts, tires, lubricants, diesel fuel and any other similar costs are in this account. All police equipment on the vehicles and related maintenance is in this account. Also included in this account are all police uniforms and protective equipment and any expenditures for police car retrofitting.

Repair and Maintenance Supplies:

The approved budget for FY 09 is \$678,958 or a 6.2% increase over the amount budgeted in FY 08. This increase is related to maintenance contracts for new telephone and radio systems that have recently been upgraded. The annual maintenance contract for the radio system is \$49,157 and \$37,278 for the telephone system.

Included in this account are the costs for general maintenance and supplies needed on the bridge, toll tags, toll system software maintenance, computer and electronic repairs on all bridge equipment, plumbing and janitorial supplies for the entire operation, and air conditioning contracts and other miscellaneous items dealing with operations maintenance. Also included are the components of the crash attenuators on the bridge which must be kept in stock and used by maintenance personnel in repairing damaged attenuators.

PROFESSIONAL SERVICES

Professional Service Items	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Approved <u>FY 07-08</u>	Requested <u>FY 08-09</u>	FY 08 <u>to FY 09</u>
Accounting and Finance					
Independent Audit	\$15,000	\$15,000	\$15,000	\$15,000	0.0%
Accounting Services	<u>\$86,275</u>	<u>\$75,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	0.0%
Total Accounting and Finan.	\$101,275	\$90,000	\$100,000	\$100,000	0.0%
Engineering *					
Engineering Traffic Consultant	\$4,304	\$5,000	\$5,000	\$5,000	0.0%
Engineering Consultant	<u>\$0</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	
Total Engineering	\$4,304	\$11,000	\$11,000	\$11,000	0.0%
Litigation & Legal Representation					
Prior Litigation	\$0	\$0	\$0	\$0	0.0%
Gen. Counsel	<u>\$83,194</u>	<u>\$56,561</u>	<u>\$75,000</u>	<u>\$75,000</u>	0.0%
Total Litigation/Legal	\$83,194	\$56,561	\$75,000	\$75,000	0.0%
Other Professional Services					
Investment Consultant-Sisung	\$59,193	\$62,495	\$60,000	\$60,000	0.0%
Police Integrity & Ethics	<u>\$1,130</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Total Other Prof. Services	\$60,323	\$63,495	\$60,000	\$60,000	0.0%
TOTAL PROF. SERV.	\$249,096	\$221,056	\$246,000	\$246,000	0.0%

* Not included in this category are the engineering costs associated with Major Repairs and the Capital Improvement Program projects. These costs generally range from 5 to 6% of the total project cost.

Beginning in FY 99-00, the Legislative Auditor began performing an annual audit of Commission's financial statements. That review is now being performed by an independent CPA firm. The Commission, with the recommendation of the Legislative Auditor, has budgeted \$15,000 for this activity.

Accounting Services includes preparation of the financial statements and budget documents.

The traffic engineer provides information pertaining to annual traffic studies and toll analyses which are used mainly for budget and operations planning.

Litigation and legal representation includes general legal consultation and litigation unrelated to insurance matters.

The Investment Consultant fee is based upon the amount of the rehabilitation fund investments under the consultant's management.

OTHER CHARGES

Other Charges Expenditures	Actual FY 05-06	Actual FY 06-07	Approved FY 07-08	Requested FY 08-09	FY 08 to FY 09
Debt Service	\$4,723,340	\$4,753,376	\$4,739,889	\$4,749,226	0.2%
Interagency Expense					
Act 875 of 1988					
St. Charles Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. John the Baptist Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Tangipahoa Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 875	\$150,000	\$150,000	\$150,000	\$150,000	0.0%
Act 1227 of 1995					
City of New Orleans	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Jefferson Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. Tammany Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Washington Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 1227	\$200,000	\$200,000	\$200,000	\$200,000	0.0%
Huey P. Long Bridge	\$1,440,088	\$1,173,346	\$1,495,947	\$1,499,435	0.2%
Total Interagency Expense	\$6,513,428	\$6,276,722	\$6,585,836	\$6,598,661	0.2%
Transfer to State of Louisiana (excess GNOEC collections)	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER CHARGES	\$6,513,428	\$6,276,722	\$6,585,836	\$6,598,661	0.2%

Other Charges consist of Debt Service, Interagency Expense, and State Surplus. Interagency Expense includes expenditures Per Act 875 of 1988 and Act 1227 of 1995. These Acts provide, prior to the transfer of surplus funds to the State of Louisiana, funding for the policing of the Huey P. Long Bridge and for the transfer of funds to the above local agencies. The Commission last returned surplus revenues to the State of Louisiana in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

DEBT SERVICE REQUIREMENTS

1-Nov	Series 1999A Bonds Total Debt Service	Series 2003 Bonds Principal	Series 2003 Bonds Interest	Series 2003 Bonds Total Debt Service	Combined Total Debt Service Requirements
2003	\$1,334,513	\$550,000	\$1,306,361	\$1,856,361	\$4,741,002
2004	\$1,324,763	\$1,050,000	\$2,388,439	\$3,438,439	\$4,763,201
2005	\$1,343,263	\$1,010,000	\$2,367,439	\$3,377,439	\$4,720,701
2006	\$1,333,763	\$1,060,000	\$2,347,239	\$3,407,239	\$4,741,001
2007	\$1,347,338	\$1,080,000	\$2,326,039	\$3,406,039	\$4,753,376
2008	\$1,333,150	\$1,105,000	\$2,301,739	\$3,406,739	\$4,739,889
2009	\$1,342,350	\$1,130,000	\$2,276,876	\$3,406,876	\$4,749,226
2010	\$1,347,800	\$1,160,000	\$2,244,389	\$3,404,389	\$4,752,189
2011	\$1,326,488	\$1,200,000	\$2,207,269	\$3,407,269	\$4,733,756
2012	\$1,330,300	\$1,240,000	\$2,166,769	\$3,406,769	\$4,737,069
2013	\$1,331,225	\$1,285,000	\$2,123,369	\$3,408,369	\$4,739,594
2014	\$1,329,263	\$1,330,000	\$2,076,788	\$3,406,788	\$4,736,050
2015	\$1,329,413	\$1,375,000	\$2,030,238	\$3,405,238	\$4,734,650
2016	\$1,331,413	\$1,450,000	\$1,958,050	\$3,408,050	\$4,739,463
2017	-	\$1,525,000	\$1,881,925	\$3,406,925	\$3,406,925
2018	-	\$1,605,000	\$1,801,863	\$3,406,863	\$3,406,863
2019	-	\$1,685,000	\$1,721,613	\$3,406,613	\$3,406,613
2020	-	\$1,770,000	\$1,637,363	\$3,407,363	\$3,407,363
2021	-	\$1,840,000	\$1,564,350	\$3,404,350	\$3,404,350
2022	-	\$1,920,000	\$1,486,150	\$3,406,150	\$3,406,150
2023	-	\$2,005,000	\$1,402,150	\$3,407,150	\$3,407,150
2024	-	\$2,105,000	\$1,301,900	\$3,406,900	\$3,406,900
2025	-	\$2,210,000	\$1,196,650	\$3,406,650	\$3,406,650
2026	-	\$2,320,000	\$1,086,150	\$3,406,150	\$3,406,150
2027	-	\$2,435,000	\$970,150	\$3,405,150	\$3,405,150
2028	-	\$2,560,000	\$848,400	\$3,408,400	\$3,408,400
2029	-	\$2,640,000	\$730,000	\$3,370,000	\$3,370,000
2030	-	\$2,775,000	\$598,000	\$3,373,000	\$3,373,000
2031	-	\$2,915,000	\$459,250	\$3,374,250	\$3,374,250
2032	-	\$3,060,000	\$313,500	\$3,373,500	\$3,373,500
2033	-	\$3,210,000	\$160,500	\$3,370,500	\$3,370,500
Total	\$18,685,038	\$54,605,000	\$49,280,914	\$103,885,914	\$124,121,079

HUEY P. LONG BRIDGE

Huey P. Long	Approved	Requested	FY 08
<u>Bridge</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>to FY 09</u>
Administrative			
Administrative Salaries	\$146,414	\$157,634	7.7%
Payroll Taxes	\$20,784	\$21,622	4.0%
Payroll Benefits	\$28,730	\$29,783	3.7%
Materials, Supplies, Contract Work	<u>\$0</u>	<u>\$0</u>	0.0%
Total Administrative Function	\$195,928	\$209,039	6.7%
Operations			
Police Patrol	\$601,236	\$548,608	-8.8%
Dispatch	\$79,878	\$82,291	3.0%
Payroll Taxes	\$100,029	\$96,014	-4.0%
Payroll Benefits	\$87,932	\$123,607	40.6%
Materials, Supplies, and Maint.	\$120,000	\$120,000	0.0%
Telephone and Radio	\$25,000	\$25,000	0.0%
Unused Vacation and Sick Leave	\$5,500	\$5,500	
Insurance	<u>\$28,000</u>	<u>\$28,000</u>	0.0%
Total Operations	\$1,047,575	\$1,029,020	-1.8%
Maintenance			
Maintenance Personnel	\$92,264	\$113,068	22.5%
Payroll Taxes	\$13,563	\$15,855	16.9%
Payroll Benefits	<u>\$32,267</u>	<u>\$22,447</u>	-30.4%
Total Maintenance	\$138,094	\$151,370	9.6%
Capital Acquisitions	\$114,350	\$110,006	-3.8%
TOTAL HUEY P. LONG BRIDGE	\$1,495,947	\$1,499,435	0.2%

Since Act 875 of 1988, the Commission has budgeted expenditures for the policing of the Huey P. Long Bridge not as a part of its operating budget but as a reduction to surplus. A percentage of the Commission's administrative, police, and maintenance salaries and benefits, equipment, and acquisitions comprise total expenditures associated with the policing function.

Total expenditures for policing the Huey P. Long Bridge will increase by .2% or \$3,488. FY 08 acquisitions included the purchase of one police vehicle with associated equipment including radar, video, light bars, and computer (\$43,751) plus the creation of a reserve fund for video system storage expansion (\$8,000).

ACQUISITIONS AND MAJOR REPAIRS

Causeway Acquisitions, Major Repairs and Capital Improvement Program	Approved FY 08-09
Capital Acquisitions	
Police	\$116,787
Maintenance	\$175,585
Operations & Administration	\$0
Total Capital Acquisitions	\$292,372
Major Repairs	
Consulting Engineering	\$615,000
Annual AASHTO Inspection	\$375,000
Emergency and Periodic Repairs	\$150,000
Prev Maint of Mech & Elect Sys	\$250,000
System Improvement	\$200,000
Total Major Repairs	\$1,590,000
Capital Imp./Rehabilitation Program	
North Toll Plaza Fuel and Wash Facility	\$750,000
South Toll Plaza Ren. Bldg.	\$250,000
North Channel Bascule Control Syst Rep.	\$750,000
Bridge Modifications at South Toll Plaza	\$10,000
Safety Shoulders	\$10,000
North Approach Road Rehab-Drainage	\$4,500,000
Piling Restoration Part E	\$4,525,000
North Shore Maintenance Facility Impr.	\$450,000
Replacement of Collision Avoidance Syst.	\$1,200,000
South Toll Plaza Rem of Diesel Fuel Cont.	\$250,000
Variable Message Signs (Maint. Agreement)	\$200,000
South Shore Road Improvements	\$3,000,000
La. Highway 22 Widening and Interim Proj.	\$500,000
Funds carried forward from Prior Year	(\$19,785,835)
Funds carried forward to Next Year	<u>\$7,775,730</u>
Total Cap. Imp./Rehabilitation Program	\$4,384,895
TOTAL ACQ, MAJ. RPRS. & CAP IMP.	\$6,267,267

Acquisitions, Major Repairs/Capital Improvement Expenditure Category

Capital Acquisitions

Capital Acquisitions totals \$292,372 in FY 09 and includes items such as police automobiles, maintenance vehicles, and office acquisitions. This category is budgeted at 48% less than the amount budgeted in FY 08.

Causeway police acquisitions in FY 08 totals \$116,787 and includes the purchase of three police vehicles (\$75,991) and related equipment (\$15,564). The related equipment includes three light bars (\$1,923 /light bar) and radars (\$3,265 /radar).

Maintenance acquisitions for FY 08 total \$175,585 and includes the purchase of two F-350 SRW trucks at a cost of \$92,124 (\$46,062 /truck), one crash attenuator at a cost of \$31,475, one variable message sign (\$18,100), and a 1700 AM radio (\$15,000).

Funding is not included in the FY 09 budget for operations and administration acquisitions.

Major Repairs / Capital Improvement Program

Total expenditures anticipated on this program for FY 09 is \$6,267,267. Funds carried forward represent \$19.8 million in funds budgeted in prior years for FY 07-08 major repairs and capital improvement projects. In addition, the GNOEC will carry forward a total of \$7.8 million for future projects. The GNOEC is required to have all funds available prior to the start of any projects. A complete list of the GNOEC Rehabilitation Projects with a brief description of each project may be found on page 15 of this report. The above costs include design, construction, and construction management. Consulting engineering firms provide all engineering services for Major Repairs and the Rehabilitation Program. The design engineering work generally costs approximately 5-6% of the construction cost. The cost of consulting engineers employed in the management of construction contracts is approximately 5.25%-6% of the construction cost.

The budget approved by the GNOEC on August 5, 2008 includes the capital improvement projects listed below. The projects approved by the GNOEC for a typical fiscal year often are changed in the course of the year due to changing priorities and other factors which require projects be moved (either delayed or moved forward).

South Toll Plaza Renovations-Building Additions & Modifications and Roadway (\$250,000) involves renovation of the existing space for the Police Department, Records Department, Maintenance, South Shore Tag Store and Security Camera Department. Also includes reconstruction of the South Toll Plaza to provide a longer merge distance between the three-lane roadway section and the two-lane bridge section.

Variable Message Sign (VMS) Maintenance (\$200,000)- This provides for the inspection and maintenance of the variable message signs and call box systems on the bridge.

North Channel Bascule Control System Replacement (\$750,000)-This project includes the replacement of the entire electrical, control and utilization system for the North Channel Bascule.

South Toll Plaza Diesel Fuel Contamination- Phase Product Removal (\$250,000) -This project provides for the removal of phase (petroleum product that is present as a nonaqueous liquid or liquid not dissolved in water) product at the former site of an underground diesel storage tank at the South Toll Plaza.

Replacement of Collision Avoidance Radar System- Phases I & 2 (\$1,250,000) -This project provides for the replacement of the marine radar located at the North Channel Bascule. All radar equipment will be replaced. New antenna will be installed at the Bascule and Crossover 5. In addition, the radar antennae will be relocated to platforms to be built on the sides of the bridge.

North Approach Road Rehabilitation- Drainage Part B, Brookside Modifications, LA 22 U-turn & Third Lane (\$4,500,000) - In addition to rehabilitation of the pavement on the North Approach Road, this project includes modifications to the Brookside Drive intersection, installation of an additional lane from Florida Street to LA 22, installation of a U-turn at LA 22, and drainage improvements to the corridor. The first half of this project was funded in FY 07.

North Toll Plaza Fuel & Wash Facility (\$750,000)- This project is for the installation of a new larger diesel fuel tank for the emergency generator and a new gasoline tank. An environmentally responsible vehicle washing facility is included in this project.

South Shore Road Improvements (\$3,000,000)- The Causeway/Veteran/I-10 intersection project will provide an improved geometry and safer flow of traffic exiting and entering I-10 from North Causeway Boulevard. Modifications to the ramps, intersection geometry and new signalization will increase capacity and improve safety at the intersection. The Veterans Boulevard U-turn project will provide a new U-turn on Veterans Boulevard to provide an eastbound to westbound U-turn. The existing U-turn beneath the Causeway Boulevard overpass will be closed. Traffic will be directed to eastbound Veterans Boulevard to the new U-turn.

LA. Highway 22 Widening (\$500,000)- The widening project calls for the widening and improvement of LA. Hwy 22 from its intersection at North Causeway Approach to the Tchefuncte River at Madisonville. The GNOEC is providing pre-construction services only while DOTD will provide construction funding (through federal, state, and local funds) and construction services.

Piling Restoration – Part E (\$4,525,000) – Provides for encapsulation of concrete pilings to prevent further deterioration of the piles and the repair of cracks in the piling above and below the mean water level of the lake. The pilings are hollow concrete reinforced with prestressed steel cables. Inspection of the pilings have revealed cracks, spalls, and damage from collision by marine vessels. Cracking, from other than marine vessel impact, is the result of the casting process, handling, driving stresses and chloride damage. Because of the cost of this process, the project has been divided into two parts. The final part of the piling restoration, Part E, will encapsulate approximately 500 piles and complete the crack repair.

North Shore Maintenance Facility Improvements (\$450,000)- The North Shore Maintenance Facility has aggregate surfaces throughout the facility for parking, vehicular circulation and storage. The aggregate surfaces are difficult to maintain, particularly in areas where vehicles and equipment are parked and materials stored in the open. The proposed project will pave all of the parking, drives, access and outside storage areas.

Safety Shoulders (\$10,000) - Funding for engineering costs associated with the potential use of sections of the I-10 twin spans as safety bays for vehicles to pull safely out of traffic. As discussed previously, the GNOEC does not currently have a cost estimate for this project.

Bridge Modifications at South Toll Plaza (\$10,000) – Funding for engineering costs associated with the Corp of Engineers efforts to raise the levee at the South Toll Plaza to approximately 16.5'.

Finally, the Commission intends to carry forward \$7.8 million in order to fund future projects on the major repair and improvements program. The GNOEC anticipates directing these funds to projects scheduled to begin in FY 10. These projects include the following: Bearing Pad Replacement Northbound, Southbound Bridge Bearing Rehabilitation, Replacement of Automatic Toll Equipment, Bridge Modifications at South Toll Plaza, and Safety Shoulders. Funds are often carried forward to future fiscal years as the GNOEC is required by its bond indenture to have all construction funds available before a project can be initiated.

ADMINISTRATION

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
General Manager	9/12/00	Full	152,775.00	155,832.00	2.00%
Assistant General Manager	1/13/86	Full	87,644.00	90,281.00	3.00%
North Shore Supervisor	8/1/81	Full	58,902.00	60,672.00	3.00%
Director of Finance	1/1/74	Full	84,240.00	86,767.20	3.00%
Director of Operations	2/3/75	Full	83,054.40	85,546.03	3.00%
Human Resources Director	6/16/95	Full	55,598.40	57,266.35	3.00%
Executive Secretary	10/2/00	Full	36,129.60	37,213.49	3.00%

COMMUTER SALES - TOLL TAG OFFICE

Supervisor	8/1/81	Full	52,457.60	54,031.33	3.00%
South Shore Tag Office	2/22/06	Full	24,377.60	25,108.93	3.00%
North Shore Tag Office	4/17/02	Full	24,211.20	24,937.54	3.00%
North Shore Tag Office	11/22/99	Full	32,198.40	33,164.35	3.00%

ACCOUNTING

Toll Analyst	5/1/95	Full	38,168.00	39,313.04	3.00%
Accountant	5/28/03	Full	48,900.80	50,367.82	3.00%

RECORDS

Clerk	8/19/96	Full	26,832.00	27,636.96	3.00%
-------	---------	------	-----------	-----------	-------

**SECURITY CAMERAS
COMMAND POST**

Monitor	2/27/08	Full	20,800.00	21,632.00	4.00%
Monitor	3/5/07	Full	22,256.00	23,146.24	4.00%
Monitor	7/9/07	Full	20,196.80	21,004.67	4.00%

CAUSEWAY BRIDGE POLICE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
Chief	8/4/08	Full	90,000.00	91,800.00	2.00%
Lieutenant	2/16/87	Full	59,529.60	61,315.49	3.00%
Lieutenant	8/25/08	Full	45,000.00	46,350.00	3.00%
Sergeant	10/20/97	Full	49,899.20	51,396.18	3.00%
Sergeant	6/1/95	Full	54,974.40	56,623.63	3.00%
Sergeant	1/22/79	Full	69,076.80	71,149.10	3.00%
Sergeant	2/3/97	Full	51,792.00	53,345.76	3.00%
Sergeant	10/12/87	Full	60,153.60	61,958.21	3.00%
Corporal	6/17/02	Full	41,766.40	43,019.39	3.00%
Corporal	3/15/99	Full	46,488.00	47,882.64	3.00%
Corporal	10/21/02	Full	40,310.40	41,519.71	3.00%
Officer	12/16/06	Full	34,320.00	35,349.60	3.00%
Officer	9/19/96	Full	43,867.20	45,183.22	3.00%
Officer	7/16/08	Full	34,320.00	35,349.60	3.00%
Officer	10/21/02	Full	39,416.00	40,598.48	3.00%
Officer	7/10/06	Full	35,526.40	36,592.19	3.00%
Officer	12/16/07	Full	35,193.60	36,249.41	3.00%
Officer	7/28/98	Full	47,112.00	48,525.36	3.00%
Officer	9/18/06	Full	35,526.40	36,592.19	3.00%
Officer	7/5/07	Full	34,320.00	35,349.60	3.00%
Officer	6/27/07	Full	34,320.00	35,349.60	3.00%
Officer	6/1/08	Full	34,320.00	35,349.60	3.00%

HUEY P. LONG BRIDGE POLICE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
Sergeant	9/1/93	Full	56,139.20	57,823.38	3.00%
Corporal	3/22/99	Full	46,488.00	47,882.64	3.00%
Corporal	8/16/99	Full	46,488.00	47,882.64	3.00%
Corporal	8/25/97	Full	49,961.60	51,460.45	3.00%
Officer	4/1/08	Full	34,320.00	35,349.60	3.00%
Officer	3/17/08	Full	34,320.00	35,349.60	3.00%
Officer	5/26/98	Full	47,112.00	48,525.36	3.00%
Officer	7/17/06	Full	35,526.40	36,592.19	3.00%

COMMUNICATIONS - DISPATCH

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
Training Officer	11/1/96	Full	40,144.00	41,749.76	4.00%
TAC Officer	9/25/00	Full	36,150.40	37,596.42	4.00%
Team Leader	2/4/98	Full	32,281.60	33,250.05	3.00%
Team Leader	7/31/98	Full	32,281.60	33,250.05	3.00%
Dispatcher	3/3/08	Full	24,960.00	25,708.80	3.00%
Dispatcher	6/4/01	Full	31,512.00	32,457.36	3.00%
Dispatcher	4/23/01	Full	30,347.20	31,257.62	3.00%
Dispatcher	8/31/05	Full	27,518.40	28,343.95	3.00%
Dispatcher	11/18/96	Full	31,512.00	32,457.36	3.00%
Dispatcher	12/5/05	Full	27,518.40	28,343.95	3.00%
Dispatcher	6/2/08	Full	24,960.00	25,708.80	3.00%
Dispatcher	2/2/04	Full	29,016.00	29,886.48	3.00%

COMMUNICATIONS - BASCULE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
Supervisor	9/26/94	Full	37,585.60	38,713.17	3.00%
Operator	3/20/92	Full	33,092.80	34,085.58	3.00%
Operator	7/9/07	Full	25,958.40	26,737.15	3.00%
Operator	7/21/03	Full	27,248.00	28,065.44	3.00%
Operator	3/12/07	Full	25,958.40	26,737.15	3.00%

MAINTENANCE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
Asst. N.S.Supv./Safety Ofc.	11/2/95	Full	48,276.80	49,725.10	3.00%
North Shore Mntce. Supv.	1/7/86	Full	44,678.40	46,018.75	3.00%
South Shore Mntce. Supv.	7/12/04	Full	42,452.80	43,726.38	3.00%
Electrical Supervisor	5/6/96	Full	43,430.40	45,167.62	4.00%
Bridge	8/19/91	Full	32,905.60	33,892.77	3.00%
Bridge	1/30/07	Full	23,108.80	24,033.15	4.00%
Grounds	8/20/84	Full	38,105.60	39,248.77	3.00%
Bridge	9/26/06	Full	20,987.20	21,616.82	3.00%
Welding	12/12/88	Full	33,924.80	34,942.54	3.00%
Bridge	8/2/04	Full	22,214.40	22,880.83	3.00%
Electrical	10/1/01	Full	29,993.60	30,893.41	3.00%
Electrical	10/22/84	Full	42,078.40	43,340.75	3.00%
Electrical	2/18/08	Full	27,040.00	27,851.20	3.00%
Bridge & South Shore	7/3/07	Full	20,966.40	21,805.06	4.00%
Bridge & South Shore	12/19/05	Full	21,278.40	22,129.54	4.00%
Bridge & South Shore	10/1/02	Full	25,417.60	26,434.30	4.00%

MOTORISTS ASSISTANCE PATROL - CAUSEWAY BRIDGE

Operator	2/1/82	Full	40,872.00	42,098.16	3.00%
Operator	10/29/07	Full	27,040.00	27,851.20	3.00%
Operator	1/28/08	Full	27,040.00	27,851.20	3.00%
Operator	5/5/08	Full	20,800.00	21,424.00	3.00%

MOTORISTS ASSISTANCE PATROL - HUEY P. LONG BRIDGE

Operator	10/1/07	Full	27,040.00	27,580.80	2.00%
Operator	7/9/07	Full	33,862.40	34,539.65	2.00%

VEHICLE MAINTENANCE

Superivsor	10/8/86	Full	35,672.00	36,742.16	3.00%
Mechanic	11/13/00	Full	32,552.00	33,528.56	3.00%
Mechanic	8/1/05	Full	21,673.60	22,540.54	4.00%

TOLL COLLECTORS - NORTH SHORE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
N. S. Toll Supervisor	2/26/96	Full	35,443.20	36,506.50	3.00%
N.S. Toll Captain	1/30/96	Full	28,204.80	29,050.94	3.00%
Toll Collector	12/10/03	Full	20,612.80	21,437.31	4.00%
Toll Collector	2/27/06	Full	20,883.20	21,718.53	4.00%
Toll Collector	8/26/96	Full	27,476.80	28,301.10	3.00%
Toll Collector	11/28/05	Full	20,196.80	21,004.67	4.00%
Toll Collector	1/16/06	Full	20,550.40	21,372.42	4.00%
Toll Collector	11/8/04	Full	21,008.00	21,848.32	4.00%
Toll Collector	4/23/02	Full	22,360.00	23,254.40	4.00%
Toll Collector	8/29/94	Full	28,038.40	28,879.55	3.00%
Toll Collector	4/27/06	Rover	14,079.50	14,501.89	3.00%
Toll Collector	5/7/07	Rover	13,818.50	14,233.06	3.00%
Toll Collector	4/14/08	Rover	13,412.50	13,814.88	3.00%
Toll Collector	7/16/08	Rover	13,412.50	13,814.88	3.00%
Toll Collector	7/18/08	Rover	13,412.50	13,814.88	3.00%
Toll Collector	8/22/06	Rover	13,949.00	14,367.47	3.00%

BRIDGE MONITORS - SOUTH SHORE

TITLE/POSITION	DATE HIRED	FULL TIME/ ROVER	FY 2008 CURRENT SALARY	FY 2009 PROPOSED SALARY	% INC.
S. S. Monitor Captain	3/15/84	Part	23,362.56	24,063.44	3.00%
Bridge Monitor	5/5/08	Full	19,240.00	20,009.60	4.00%
Bridge Monitor	6/18/02	Full	22,796.80	23,480.70	3.00%
Bridge Monitor	3/8/07	Full	20,009.60	20,609.89	3.00%
Bridge Monitor	6/9/03	Full	22,796.80	23,480.70	3.00%